

09-901-21

(2)

10303, 3353, 12312008

<b>ATTACHMENT A - PLAN</b>	<b>Act 19 of 2008</b> <b>20-901</b>
<b>NAME OF CONTRACTING PARTY:</b> Louisiana Military Hall of Fame and Museum	<b>NAME AND BRIEF NARRATIVE OF PROGRAM:</b> Pay operational expenses associated with maintaining the Louisiana Military Hall of Fame and Museum.
<b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:</b> Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.	
1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)  The goal is to offer an opportunity for veterans to share their knowledge and skills and create a learning environment by paying operation expenses of the Louisiana Military Hall of Fame and Museum.	
2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).  1. Pay \$5,729 for insurance by June 30, 2009. 2. Pay \$4,740 for rentals by June 30, 2009. 3. Pay \$1,373 for telephone/internet services by June 30, 2009. 4. Pay \$1,491 for utilities by June 30, 2009.	
3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)  Pay operational expenses of the Louisiana Military Hall of Fame and Museum.	
4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number). 1. Dollar amount paid for insurance. 2. Dollar amount paid for rentals. 3. Dollar amount paid for telephone/internet services. 4. Dollar amount paid for utilities.	

# **ATTACHMENT B**

Page 1

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## **Project Budget (2008-09)**

### **Louisiana Military Hall of Fame and Museum**

#### **Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

1. Hotel/Motel Sales Tax Appropriation

2.

3.

Total all sources

**Amounts**

\$ 13,333.00

\$

\$

\$ 13,333.00

#### **Anticipated Expenses**

##### **Expense Categories**

##### **Total Amount**

*(see footnote 1 below)*

##### **Amount Line Item**

##### **Appropriation**

*(see footnote 2 below)*

Gross Salaries(See Attachment B, page 2)

\$ 0

\$ 0

Related Benefits (employer share)

\$ 0

\$ 0

Travel

\$ 0

\$ 0

Operating Services:

Advertising

\$ 0

\$ 0

Printing

\$ 0

\$ 0

Insurance

\$ 5729

\$ 5729

Maintenance of auto, movable property

\$ 0

\$ 0

Maintenance of building and grounds

\$ 0

\$ 0

Rentals

\$ 4740

\$ 4740

Software licensing

\$ 0

\$ 0

Dues and Subscriptions

\$ 0

\$ 0

Telephones and Internet Service

\$ 1373

\$ 1373

Postage

\$ 0

\$ 0

Utilities

\$ 1491

\$ 1491

Other

\$ 0

\$ 0

Office Supplies

\$ 0

\$ 0

Professional & Contract Services

\$ 0

\$ 0

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$ 0

\$ 0

Acquisitions & Major Repairs

\$ 0

\$ 0

Total Use of the Appropriation

13333.00

\$ 13333.00

*(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).*

*All numbers must be rounded to the nearest dollar..*

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.